Mission

To deliver premium service through open access communication and innovative technology.

Business Strategy

Information Services provides the tools and knowledge to support the members of Seminole County government and to ensure excellent customer service for the citizens of Seminole County. Support includes help desk assistance, network administration, technical staff, training, programming, administration of the leased computer equipment program and coordination of the software centralization program.

Objectives

Provide Help Desk assistance to answer questions and escalate calls that require additional technical expertise.

Administer the network that provides seamless communication and data sharing countywide.

Install, repair, maintain, and upgrade county computer equipment.

Coordinate with county departments to order, receive, install and upgrade software.

Coordinate with lease vendor for the procurement, installation and warranty of leased computer equipment.

Provide computer-related training classes for county employees.

Provide programming for various platforms, including AS400, Foxpro, Access, Lotus Notes, and the Internet.

Develop application programs to assist County departments and divisions in using and maintaining existing GIS data layers.

Performance Measures	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Number of calls received at the Help Desk	8,940	12,000	13,000	13,500
Number of work tickets opened for technicians	6,044	7,500	8,000	8,250
Customer satisfaction	92%	95%	95%	95%
GIS data layers automated/updated	90	100	120	120
GIS work requests	361	360	360	340

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Department:	INFORMATION TECHNOLOGIES			Seminole County	
Division:	INFORMATION SERVICES			FY 2001/02	
Section:				FY 2002/03	

	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	481,473	1,489,532	1,512,784	1.6%	1,692,474	11.9%
Operating Services	3,419,843	3,185,518	3,485,480	9.4%	3,771,967	8.2%
Capital Outlay	70,818	30,000	15,000	-50.0%	30,000	100.0%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	**3,972,134**	**4,705,050**	**5,013,264**	**6.6%**	**5,494,441**	**9.6%**
Capital Improvements	0	0	765,000	100.0%	750,000	-2.0%
TOTAL EXPENDITURES	**3,972,134**	**4,705,050**	**5,778,264**	**22.8%**	**6,244,441**	**8.1%**
FUNDING SOURCE(S)						
General Fund	2,608,305	3,945,056	4,620,769	17.1%	4,954,349	7.2%
Transportation Trust Fund	439,364	207,799	267,834	28.9%	366,407	36.8%
Development Review Fund	330,700	224,800	378,247	68.3%	422,245	11.6%
Tourist Development Fund	15,908	7,283	7,096	-2.6%	7,291	2.7%
Fire Protection Fund	147,509	66,268	100,443	51.6%	101,832	1.4%
Emergency 911 Fund	85,177	39,915	50,937	27.6%	43,408	-14.8%
Community Devel Fund	3,380	0	0		0	
Stormwater Fund	40,200	68,765	66,931	-2.7%	95,862	43.2%
Water and Sewer Fund	206,395	98,302	217,920	121.7%	193,605	-11.2%
Solid Waste Fund	92,441	42,074	64,099	52.3%	55,160	-13.9%
Self Insurance Fund	2,755	4,788	3,988	-16.7%	4,282	7.4%
TOTAL FUNDING SOURCE(S)	**3,972,134**	**4,705,050**	**5,778,264**	**22.8%**	**6,244,441**	**8.1%**
Full Time Positions	4	27	27		28	
Part-Time Positions	0	0	0		0	

New Programs and Highlights For Fiscal Year 2001/02

One Network Coordinator position was transferred to Telecommunications during FY 2000/01.

Continuation of county-wide imaging program. $236,400

Lease hardware and purchase of software (base and enhancements). $2,560,993

Principal Analyst (Datebase Programmer) to continue support of County's various database platforms and begin standardizing and interfecing between the information to facilitate integration and efficiencies throughout the County. (Personal Services $53,689; Operating $1,500). $55,189

Integrated Software Solution $750,000

New Programs and Highlights For Fiscal Year 2002/03

Lease hardware and software purchases (base and enhancements). $2,803,981

Senior Technician (Network Technician-Personal Services $47,258). $47,258

Integrated Software Solution $750,000

Capital Improvements	2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost	765,000	750,000	15,000	15,000	15,000
Total Operating Impact	40,000	20,000	10,000	7,000	0

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